

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-11
Investment Auto Submission Date: 2012-02-22
Date of Last Investment Detail Update: 2012-02-22
Date of Last Exhibit 300A Update: 2012-02-22
Date of Last Revision: 2012-08-11

Agency: 012 - Department of Labor **Bureau:** 25 - Departmental Management

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: OPA - Enterprise Communications Initiative

2. Unique Investment Identifier (Ull): 012-000002005

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The purpose of the Enterprise Communications Initiative (ECI) is centralized management of DOL Web services, e-correspondence, language translation and contact centers. This investment benefits the public by increasing the transparency and consistency of DOL information, while decreasing associated costs. A significant amount of important DOL information is communicated to the public and to Department employees through agency-level communication channels that are separately funded and managed by the agencies. This dispersed system of agency-level information presents significant challenges to the public in finding answers that span several different agencies or organizations. In order to find the information needed- the public has to know which agency (or agencies) has the information, must seek out the information in multiple locations, and finally must merge the different components of the response into a single coherent answer. In order to better manage all its public-facing Web sites, intranets, e-correspondence, and foreign language translation services, the Department of Labor established the Enterprise Communications Initiative (ECI). The purpose of ECI is to make more effective use of DOL assets, eliminate wasteful duplication, reduce cost and reconcile inconsistencies across the Department s Enterprise Communication (EC) channels. Since the start of this initiative in 2005, ECI has made steady and significant progress on implementing and centralizing Department-wide EC services. ECI is a service investment targeted at providing EC services to agencies and the

public. ECI hosts all but six of DOL agencies Web sites on dol.gov and ECI has implemented and operates a comprehensive library of EC services and tools that are available to all DOL agencies and offices. These EC services and tools include, but are not limited to: the Web search engine, Web performance metrics tools, Distributed hosting and caching services, Content management, Common Development Environment, the e-Mail Subscription Service, and social media support. In addition, ECI also provides application development services to DOL agencies through its Project Services operation. ECI is directly aligned with the DOL mission and supports all of its performance and outcome goals by ensuring timely and accurate DOL information to the public.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

Under ECI, all information dissemination services will be centralized into a single, multi-layered, citizen-centered communication strategy. ECI strongly aligns with the IT systems by mission support area by supporting the DOL agencies in providing timely and accurate mission services. ECI provides key services that enable DOL agencies to communicate with the public and ensures website availability for continuity of operations. These services include the worldwide distributed hosting solution that guarantees 100% availability of DOL.gov and allows for external live webcasting; the web metrics solution that allows agencies to measure website usage; web application development; the e-mail subscription service made available to all agencies; web chat services in support of all agencies; ensuring compliance with and issuing guidance for security requirements, laws, regulations, and OMB guidance; and maintaining DOL's social media presence. Freezing at the FY 2012 President's Request level will have the following impacts on DOL customers and internal stakeholders: a. Eliminate Distributed Hosting Solution (Akamai): Akamai decreases bandwidth demands on the DOL-hosted servers, enables streaming live video and protects against malicious attacks. It also allows the website to be accessed by the public should the DOL's network go down. Eliminating Akamai would eliminate all of the above services currently provided to the public. b. Eliminate Web Metrics Reporting: All DOL agencies depend on the Akamai Web metrics solution to determine websites' usage. Eliminating this cloud service will eliminate the agencies' ability to measure current Web service levels, and understand the requirements of the public. This will have a direct impact on their Web operations and their alignment with OMB objectives for using cloud services. c. Eliminate E-mail Subscription Service: Thousands of DOL visitors make use of the Email subscription service to keep themselves informed in regards to policy and guidance changes. Eliminating this service would impact 100,000 subscribers to the Secretary's weekly DOL Newsletter.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

- Enabled the use of DOL Events Calendar on multiple platforms including mobile devices, web and other.
- Allowed the general public to view all DOL grant data in an easy format as part of the Open Government Initiative
- Enabled users to provide feedback on DOL.Gov or LaborNet content.
- Provided mobile access to economic indicators and statistics
- Provided a ready-to-use interface for an authorized user to create/edit/remove customized search Interfaces.
- Automated the process for tracking media inquiries.
- Allowed the nation's

workforce to easily enter their hours worked into their personal phone from DOL. - Automated the management and publishing of agency content to LaborNet. - Completed policy and guidance on Domain names and Mobile application development.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

ECI plans to maintain its current operational activities for CY and BY. ECI does not have any plans for DME activities for CY12 and BY13. ECI will maintain mission critical key services to enable DOL agencies to communicate with the public and ensure website availability continue to operate. These ongoing services include - The worldwide distributed hosting solution that guarantees 100% availability of DOL.gov and allows for external live webcasting; - The web metrics solution that allows agencies to measure website usage; - Web application development; - The e-mail subscription service made available to all agencies; - Web chat services in support of all agencies; - Ensuring compliance with security requirements, laws, regulations, and OMB guidance; - Maintaining DOL's social media presence; - Increased use of mobile application and mobile enabled interactive websites. - Create Dashboard for agencies to support the Open Government Initiative (DGD).

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-09-20

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$1.8	\$0.2	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$1.0	\$0.3	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$2.8	\$0.5	0	0
O & M Costs:	\$24.6	\$5.5	\$5.9	\$5.9
O & M Govt. FTEs:	\$7.3	\$1.4	\$1.4	\$1.4
Sub-Total O & M Costs (Including Govt. FTE):	\$31.9	\$6.9	\$7.3	\$7.3
Total Cost (Including Govt. FTE):	\$34.7	\$7.4	\$7.3	\$7.3
Total Govt. FTE costs:	\$7.3	\$1.4	\$1.4	\$1.4
# of FTE rep by costs:	54	9	9	9
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Since the President's budget request submitted in March, ECI has received updated budget numbers from the Department's Budget Center (DBC). FY12 levels are maintained at the FY11 funding level. ECI also received an update on the BY13 budget request for \$7.362M. This funding is necessary to maintain current service levels and to ensure ongoing enterprise-wide capabilities for the Department.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1605	DOLJ079625274									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

ECI is in the Evaluate phase of the investment lifecycle. All contracts require the use of earned value management for any project components. Operational analysis is performed annually on the Steady State functions of the ECI investment to determine if there are any performance gaps. OPA continues to monitor the operations to identify any potential gaps or risks and plan mitigation strategies as necessary.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-11

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
2005020000	DOL Events Management Platform	Provide the ability utilize the DOL Events Calendar on multiple platforms including mobile devices, web and others.			
2005040000	Feedback Script	Provide an on-screen feedback form for users to tell us if the content on a page on DOL.Gov or LaborNet was helpful to them.			
2005050000	DOL Numbers Mobile App	Provide major economic indicators and statistics though a mobile application.			
2005080000	Backup software upgrade	Backup software upgrade.			
2005090000	Web Application security scanner	Procure a Web Application security scanner.			
2005100000	DOL Events Management Platform Phase 3	Provide the ability to utilize the DOL Events Calendar on multiple platforms including mobile devices, web and others. Iteration 3.1 Bug fixes from Iteration 2 Iteration 3.2 - User Management and access levels, Audits Iteration 3.3 - Link events to DOL and LaborNet calendars and Search in administrative interface			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
2005110000	ITIL - OTRS implementation	Iteration 3.4 - Recurring dates, Private events etc Iteration 3.5 - Cancel events, waiting list, Email notifications. ITIL - Open-source Ticket Request System (OTRS) implementation.			
2005120000	Standards for Applications	The Standards for Applications (SFA, also known as "Public Interfaces Template") project will establish a guidelines and standards for LaborNet and DOL.gov public interface design for all Teams to follow. look and feel for LaborNet, DOL.gov and Mobile applications while incorporating usability and accessibility best practices.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
2005020000	DOL Events Management Platform							
2005040000	Feedback Script							
2005050000	DOL Numbers Mobile App							
2005080000	Backup software upgrade							
2005090000	Web Application security scanner							
2005100000	DOL Events Management Platform Phase 3							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
2005110000	ITIL - OTRS implementation							
2005120000	Standards for Applications							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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NONE

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Reduce the average number of hours to post content in dol.gov.	Hours	Customer Results - Customer Benefit	Over target	5.000000	4.000000	3.300000	3.300000	Semi-Annual
Decrease in the number of broken links on www.dol.gov and LaborNet.	Number	Process and Activities - Quality	Under target	345.000000	249.000000	300.000000	216.000000	Semi-Annual
Maintain the number of applications serviced.	Number	Technology - Effectiveness	Under target	30.000000	37.000000	23.000000	37.000000	Monthly
Maintain a 100% evaluation rate for all agency web procurements.	Percentage	Customer Results - Timeliness and Responsiveness	Over target	100.000000	100.000000	100.000000	100.000000	Quarterly
Decrease in the average number of hours required to maintain an application.	Hours	Technology - Technology Costs	Under target	160.000000	155.000000	155.000000	105.000000	Semi-Annual
Reduce the average number of hours to post content in LaborNet.	Hours	Process and Activities - Productivity	Over target	5.000000	4.000000	3.300000	3.500000	Semi-Annual